

**STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS**

<b>Department</b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>Cum. Chng.</b>
<b>General Government:</b>							
Administration, Dept.	\$22,681,800	\$24,054,300	\$23,996,700	\$25,718,400	\$27,254,700	\$24,515,200	8.1%
Attorney General	11,459,600	13,679,800	14,747,600	16,175,800	16,165,100	14,427,200	25.9%
Capital Budget	21,226,000	23,729,500	24,353,900	30,953,000	103,030,000	17,663,800	-16.8%
Controller, State	12,486,900	11,954,500	10,745,200	11,596,500	13,142,700	11,816,000	-5.4%
Governor, Office	1,446,300	1,586,700	1,583,700	2,067,000	2,112,700	2,074,300	43.4%
Governor, Executive Office	64,413,000	68,398,600	65,149,400	62,873,600	66,899,400	68,023,100	5.6%
Legislative Branch	8,786,200	9,323,400	9,222,700	10,109,200	11,507,600	10,960,900	24.8%
Lieutenant Governor	94,600	98,200	103,100	107,100	124,800	121,300	28.2%
Revenue and Taxation, Dept.	21,523,600	28,191,700	28,975,300	33,294,800	37,950,600	29,169,000	35.5%
Secretary of State	3,338,100	3,718,600	3,537,300	3,881,700	3,873,100	3,844,500	15.2%
Treasurer, State	1,292,900	1,542,900	1,643,900	4,153,500	4,586,800	5,365,100	315.0%
<b>Total General Govt.</b>	<b>168,749,000</b>	<b>186,278,200</b>	<b>184,058,800</b>	<b>200,930,600</b>	<b>286,647,500</b>	<b>187,980,400</b>	<b>11.4%</b>
<b>Public Safety:</b>							
Correction, Dept.	82,346,400	94,461,300	93,991,500	115,958,500	135,589,900	136,791,500	66.1%
Judicial Branch	20,997,900	23,648,300	25,031,300	26,058,300	29,091,800	28,497,200	35.7%
Juvenile Corrections, Dept.	30,206,600	36,520,300	42,274,400	42,274,300	47,205,200	44,898,200	48.6%
Police, Idaho State	<u>40,623,600</u>	<u>43,212,600</u>	<u>46,860,100</u>	<u>48,786,900</u>	<u>52,663,400</u>	<u>49,396,300</u>	<u>21.6%</u>
<b>Total Public Safety</b>	<b>174,174,500</b>	<b>197,842,500</b>	<b>208,157,300</b>	<b>233,078,000</b>	<b>264,550,300</b>	<b>259,583,200</b>	<b>49.0%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	10,629,200	13,425,800	11,007,700	12,657,800	12,235,000	11,935,000	12.3%
Health and Welfare, Dept.	722,050,100	803,269,200	857,984,300	942,338,100	1,177,486,500	1,216,477,800	68.5%
Public Health Districts	<u>38,562,100</u>	<u>41,143,800</u>	<u>40,064,600</u>	<u>42,309,200</u>	<u>44,132,600</u>	<u>43,403,300</u>	<u>12.6%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>771,241,400</b>	<b>857,838,800</b>	<b>909,056,600</b>	<b>997,305,100</b>	<b>1,233,854,100</b>	<b>1,271,816,100</b>	<b>64.9%</b>
<b>Education:</b>							
Agr. Research and Extension	24,347,700	25,798,800	27,056,800	28,313,100	30,109,100	28,233,900	16.0%
College and Universities	235,682,500	256,710,500	269,408,500	287,518,800	315,531,100	294,443,000	24.9%
Community Colleges	30,293,900	34,096,100	35,232,600	37,613,700	40,994,400	39,875,500	31.6%
Deaf and Blind School	6,090,000	6,441,800	6,768,400	7,210,600	7,793,300	7,468,700	22.6%
Educ., Office of State Board	1,144,600	1,301,400	1,925,300	2,097,000	2,847,300	6,178,000	439.8%
Health Education Programs	5,927,300	6,140,900	6,362,300	6,602,700	7,103,700	7,483,600	26.3%
Historical Society	2,403,100	2,586,300	2,868,200	3,282,900	3,992,800	3,520,900	46.5%
Library, State	3,235,400	3,533,100	3,724,000	3,828,100	4,029,800	3,632,300	12.3%
Professional-Technical Educ.	38,846,300	43,231,800	46,380,500	50,506,900	54,866,500	51,049,800	31.4%
Public Broadcasting	2,293,100	2,450,400	2,701,700	4,421,800	8,738,300	2,734,300	19.2%
Public Schools	1,042,173,700	1,082,283,700	1,162,331,600	1,227,286,300	1,317,306,800	1,315,854,600	26.3%
Special Programs	5,405,600	5,649,500	5,893,000	5,524,700	9,635,600	9,919,300	83.5%
Super. of Public Instruction	87,767,700	90,807,400	93,129,600	123,966,200	131,009,000	131,091,000	49.4%
Vocational Rehabilitation	<u>13,950,200</u>	<u>15,297,500</u>	<u>15,643,400</u>	<u>16,732,200</u>	<u>17,520,600</u>	<u>17,693,300</u>	<u>26.8%</u>
<b>Total Education</b>	<b>1,499,561,100</b>	<b>1,576,329,200</b>	<b>1,679,425,900</b>	<b>1,804,905,000</b>	<b>1,951,478,300</b>	<b>1,919,178,200</b>	<b>28.0%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	22,535,300	25,042,900	27,439,700	28,673,100	31,837,800	31,152,100	38.2%
Commerce, Dept.	23,195,100	23,935,500	24,982,300	24,812,700	29,283,100	29,166,200	25.7%
Finance, Dept.	2,741,000	3,004,100	3,052,300	3,172,000	3,363,900	3,349,600	22.2%
Industrial Commission	9,608,500	11,433,600	11,793,900	12,078,500	12,920,700	13,116,100	36.5%
Insurance, Dept.	4,874,400	5,101,400	5,246,500	5,783,100	6,214,200	5,929,900	21.7%
Labor, Dept.	130,895,600	156,858,100	159,288,100	166,558,800	168,868,800	177,869,100	35.9%
Public Utilities Commission	3,952,500	4,324,300	4,123,500	4,241,500	4,433,100	4,399,400	11.3%
Self-Governing Agencies	22,142,600	25,599,600	25,512,700	43,476,600	45,038,900	44,755,900	102.1%
Transportation Dept.	<u>313,219,500</u>	<u>328,219,000</u>	<u>381,858,900</u>	<u>435,483,600</u>	<u>431,934,100</u>	<u>430,987,500</u>	<u>37.6%</u>
<b>Total Econ. Development</b>	<b>533,164,500</b>	<b>583,518,500</b>	<b>643,297,900</b>	<b>724,279,900</b>	<b>733,894,600</b>	<b>740,725,800</b>	<b>38.9%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	38,176,700	34,443,600	34,327,300	36,616,700	40,465,000	39,452,600	3.3%
Fish and Game, Dept.	53,670,700	56,686,300	52,098,500	58,731,300	62,836,200	68,010,300	26.7%
Lands, Dept.	24,977,800	25,776,200	25,135,400	28,083,100	30,520,000	33,636,000	34.7%
Parks and Recreation, Dept.	24,685,100	28,215,700	27,686,400	29,750,900	34,268,200	33,983,200	37.7%
Water Resources, Dept.	<u>16,499,700</u>	<u>17,933,900</u>	<u>19,208,300</u>	<u>20,112,800</u>	<u>22,015,300</u>	<u>21,240,900</u>	<u>28.7%</u>
<b>Total Natural Resources</b>	<b>158,010,000</b>	<b>163,055,700</b>	<b>158,455,900</b>	<b>173,294,800</b>	<b>190,104,700</b>	<b>196,323,000</b>	<b>24.2%</b>
<b>State Totals</b>	<b>3,304,900,500</b>	<b>3,564,862,900</b>	<b>3,782,452,400</b>	<b>4,133,793,400</b>	<b>4,660,529,500</b>	<b>4,575,606,700</b>	<b>38.4%</b>